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Financing of the United Nations Mission in Sierra Leone

Performance report on the budget of the United Nations Mission in Sierra Leone for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

Contents

		Paragraphs	*Page*
I.	Mandate performance	1–4	3
II.	Resource performance		11
	A. Financial resources		11
	B. Other income and adjustments		12
	C. Contingent-owned equipment: major equipment and self-sustainment		12
	D. Non-budgeted contributions		13
III.	Analysis of variances	5–19	13
IV.	Actions to be taken by the General Assembly at its fifty-seventh session	20–22	15

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Sierra Leone for the period from 1 July 2001 to 30 June 2002.

Performance of financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	373 505.8	352 927.3	20 578.5	5.5
Civilian personnel	57 157.4	47 264.0	9 893.4	17.3
Operational requirements	261 336.8	217 455.1	43 881.7	16.8
Gross requirements	**692 000.0**	**617 646.4**	**74 353.6**	**10.7**
Staff assessment income	5 559.2	4 720.5	838.7	15.1
Net requirements	**686 440.8**	**612 925.9**	**73 514.9**	**10.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total resources	**692 000.0**	**617 646.4**	**74 353.6**	**10.7**

Human resources incumbency performance

Category	*Approved*	*Actual (average)*	*Vacancy rate (percentage)*[a]
Military observers	260	252	3
Military contingents	17 240	16 503	4
Civilian police[b]	60	54	10
International staff[c]	380	294	23
National staff[d]	611	515	16
United Nations Volunteers	168	125	26

[a] Based on monthly incumbency and approved monthly strength.
[b] Excludes 30 additional civilian police advisers for the electoral process.
[c] Excludes 18 additional international staff for the electoral process.
[d] Excludes 12 additional national staff for the electoral process.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate performance

1. The mandate of the United Nations Mission in Sierra Leone (UNAMSIL) was established by the Security Council in its resolution 1270 (1999) and subsequently adjusted by the Council in its resolutions 1289 (2000) and 1389 (2002). The Council further elaborated on the Mission's mandate in its resolutions 1346 (2001) and 1400 (2002).

2. UNAMSIL is mandated to help the Security Council achieve an overall objective, namely, to restore peace, stability and national reconciliation in Sierra Leone.

3. Within this overall objective, the Mission, during the performance report period, has contributed to a number of accomplishments by delivering related key outputs, as shown in the frameworks below.

4. The frameworks represent a shift towards a results-based budgeting approach. The 2001/02 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would have been measured and reported. Therefore, the Mission's performance data for 2001/02 are presented in a transitional format showing the actual accomplishments and outputs for which information was available against generic indicators and output types rather than against a baseline.

Component 1: Political

Expected accomplishments	
1.1. Progress towards political settlement of the conflict	
Indicators of achievement	*Actual accomplishments*
Parties to the Sierra Leone conflict remain committed to the implementation of the ceasefire agreements	Parties to the Sierra Leone conflict observed the ceasefire, participated in the Joint Committee meetings and completed the disarmament and demobilization process in January 2002
End of the Sierra Leone war	President of Sierra Leone declared the end of the war on 18 January 2002
Revolutionary United Front (RUF) rebel group becomes a political party	Revolutionary United Front formally registered as a political party
Free and fair Sierra Leone national elections are held	National elections held on 14 May 2002 with 80 per cent voter turnout. Independent election observers declared elections to be largely free and fair

Output types	*Actual outputs*
Meetings with stakeholders in the conflict (Government of Sierra Leone, RUF, Economic Community of West African States (ECOWAS))	53 meetings
Conducted external parties visits	21 visits conducted (United Nations Headquarters, diplomats, foreign heads of States)
Elections:	
Facilitated meetings between the Government of Sierra Leone and political parties	7 meetings for Government of Sierra Leone and opposition parties
Support to elections monitoring	Monitored the entire electoral process
	Facilitated registration and movement of 207 international observers, Organization of African Unity, ECOWAS
Support to the National Electoral Commission (NEC)	12,000 ballot boxes and NEC personnel transported to 5,256 polling stations. Technical assistance provided to NEC elections education programme
Security	Provided elections security umbrella and assisted in deployment of national police
Elections public information programme	Broadcasted elections radio programmes, including two-week elections special and real time coverage of election throughout the country
	Performed sensitization campaigns (drama and comedy) on voting in all five UNAMSIL sectors down to chiefdom level
Peace process public information campaign:	
Broadcasted radio programmes	Broadcasted in four local languages Established sub-stations in Kenema and Koidu, a transmitter in Magburaka
Drama and comedy sensitization	Performed in all five UNAMSIL sectors
Published information	Distributed 60,000 peace leaflets throughout the country. Published three editions of the UNAMSIL review magazine. Letters sent to the editors of various local and major international media
Produced and aired TV programmes	Twice-weekly

Press briefings/interviews	Weekly briefings. 21 press visits Two local media workshops. Support provided to local and major international media

Expected accomplishments

1.2. Progress towards extension of Sierra Leone State authority

Indicators of achievement	*Actual accomplishments*
Return of key local administrators and traditional leaders in all secured areas	12 District Officials returned. 4 magistrates out of 14 appointed at the district level. 50 per cent of the Ministry officials returned
Deployment of Sierra Leone Police in the newly accessible districts	500 Sierra Leone police deployed in Kono, Bombali and Tonkolili districts
Improve State institutions infrastructure	Rehabilitated 11 educational facilities, 4 police stations and 3 senior district offices
Output types	*Actual outputs*
Support to restoration of State authority	Provided security for the return of officials Support provided to the deployment of 850 Sierra Leone police
Support to the formulation and implementation of the national recovery strategy	Established 12 district recovery committees Facilitated an interim recovery strategy for all newly accessible districts Established housing committees in volatile areas and mediated disputes

Expected accomplishments

1.3. Increase respect for human rights and reconciliation in Sierra Leone

Indicators of achievement	*Actual accomplishments*
Fewer violations of human rights and international humanitarian law	Observed a decrease in the number of violations of human rights and international humanitarian law, including 6,847 children released
Increased capacity by the State to promote and protect human rights	State assumed responsibility for the protection of human rights as it expanded in the formerly rebel-held areas
Increased capacity by civil society to promote and protect human rights	Non-governmental organizations increased their advocacy activities, particularly in regard to sensitization work on the Truth and Reconciliation Commission (TRC) and Special Court Human Rights Committees adopted post-conflict strategies

Increased reconciliation between and within communities	Separated women and children were reunified with their families. 10 housing disputes resolved in Tongo, 14 in Kono and 28 in Lunsar. Confidence-building sports events held in Kono and Kailahun Resource-related disputes among members of the communities in diamond districts resolved
Safe return home of refugees and internally displaced persons	Over 50,000 refugees and internally displaced persons safely returned home
Output types	*Actual outputs*
Trained Sierra Leone Police in human rights	100 per cent police academy recruits, 25 per cent officers
Produced and distributed human rights publications	150,000 TRC pamphlets. Sierra Leone Police booklet. Supported Physicians for Human Rights report on war-related sexual violence against women
Broadcasted human rights radio programmes	Weekly in Freetown and several regional capitals
Trained human rights trainer	300 military personnel in human rights law
Child protection workshops	10 UNAMSIL workshops
Transported refugees and internally displaced persons	46,200 Office of the United Nations High Commissioner for Refugees; 4,350 National Commission for Social Action
Support to legal infrastructure	Facilitated the Bar Association Conference on the Rule of Law. Facilitated the establishment of TRC and the Special Court. Established the past violations research database. Supported the international forensic team's preliminary study of mass gravesites

Expected accomplishments	
1.4. Increase reintegration of ex-combatants into Sierra Leone society	
Indicators of achievement	*Actual accomplishments*
Estimated 28,000 combatants to be disarmed and demobilized and respective weapons and ammunition collected, destroyed and recycled	Disarmament process completed. 47,076 combatants disarmed and 21,248 units' individual and group weapons collected and destroyed. 3.5 million rounds of small arms ammunition and 149,588 items of explosive ordnance collected and destroyed. More than 20,000 weapons recycled
Estimated 14,000 ex-combatants join Reintegration Opportunities Programme	27,398 ex-combatants enter the Reintegration Opportunities Programme
Output types	*Actual outputs*
Meetings of the Joint Committee on Disarmament, Demobilization and Reintegration	8 meetings
Facilitated ex-combatants entering reintegration	27,398 ex-combatants were interviewed, screened and transported
Opportunities Programme:	
Implemented Stopgap Projects	36 Stopgap Projects, with a total value in excess of US$ 500,000, to engage more than 3,000 ex-combatants and youth
Support to weapons destruction programme	Completed memorandum of understanding with the German Organization for Technical Cooperation (GTZ) for the destruction of weapons
	Transported destroyed weapons
Other disarmament, demobilization and reintegration support	Advice and support to the National Committee on Disarmament, Demobilization and Reintegration. Participated in the Technical Coordination Committee
Comments: Donor support provided for the disarmament of ex-combatants and for reintegration opportunities programmes was crucial to the success achieved.	

Component 2: Military

Expected accomplishments	
2.1. Ensure security throughout Sierra Leone	
Indicators of achievement	*Actual accomplishments*
Establishment of control across the country with reduction in security-related incidents and increased freedom of movement	Achieved, with disturbances controlled, roads opened and checkpoints removed
Compliance of the parties to the conflict with the ceasefire agreement	Violations minimized and contained
Creation of a secured environment for the return of refugees, returnees and internally displaced persons to home areas	All but 8 chiefdoms declared safe for assisted repatriation
Republic of Sierra Leone Armed Forces deployed to border areas	Achieved
Output types	*Actual outputs*
Conducted extensive land and air patrols	Daily across the country
Established security at strategic locations	38 strategic locations dominating key terrain areas
Support to the Republic of Sierra Leone Armed Forces	Facilitated deployment of Republic of Sierra Leone Armed Forces to border areas
Cooperation with relevant Government of Sierra Leone security agencies	Daily liaison meetings. Weekly Joint Security Committee meetings. Fortnightly National Security Coordinating Group meeting

Component 3: Civilian Police

Expected accomplishments	
3.1 Progress towards a self-sustaining Sierra Leone Police Force	
Indicators of achievement	*Actual accomplishments*
Sierra Leone Police Force assumes responsibility for policing of elections	Sierra Leone Police Force responsible for policing of elections with 6,500 officers deployed
Output types	*Actual outputs*
Trained regular Sierra Leone Police officers	689 Sierra Leone Police officers
Trained Sierra Leone Police officers for election duties	6,000 Sierra Leone Police officers
Election training follow-ups	8 divisions

Sierra Leone Police and Republic of Sierra Leone Armed Forces workshops to synchronize the operations of the Sierra Leone Police, Republic of Sierra Leone Armed Forces, Civilian Police and the Force Troops, particularly with regard to the elections	4 workshops
Other Sierra Leone Police support	Assisted Sierra Leone Police in recruitment, selection and training of recruits
Comments: Although Sierra Leone Police were deployed, they lacked logistics and riot control (public disorder management) capability.	

Component 4: Support

Expected accomplishments	
4.1. Increase efficiency and effectiveness in supporting the Mission	
Indicators of achievement	*Actual accomplishments*
Efficient and effective support to deployment and redeployment of increased UNAMSIL forces, military observers and civilian personnel to the regions and, subsequently, throughout the country	Over 17,000 military personnel successfully deployed
One hundred percent availability of communication facilities daily during the year throughout the entire Mission area	Achieved
Output types	*Actual outputs*
Troop rotations administered	Troop rotations administered
Established new accommodation	Over 800 containers. New headquarters complex for 115 military staff officers
Established new large military transit camps	2 at Lungi and Hastings
Established new regional headquarters	5
Established new military camps in high-risk areas	21
Maintained vehicles and equipment	820 vehicles, trucks and engineering equipment
Air transportation	Managed a fleet of 26 aircraft with approximately 600 passengers per day
Identified emergency field landing sites	350
Established and maintained major helipads	26
Installed and maintained generators	Approximately 320 generators

Communications and electronic data-processing support services	Established and maintained the infrastructure to support communications and 2,290 electronic data processing users
Established and maintained water purification units	20
Security investigations	520
Medical evacuations/medical repatriations	67/317
Residential security surveys	30
Recruited and administered local staff	599
Board of Inquiry reports	87
Supported hospitals	3 field hospitals. 1 level-II hospital
Purchases	744 purchase orders for $32 million issued (including 58 contracts awarded)
Payments	235 vendors. Military and civilian personnel payments
Security service	Daily during the year at 12 locations
UNAMSIL Security and Evacuation Plan	Completed

II. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

			Variance	
	Apportionment	*Expenditures*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3)/(1)*
Military and police personnel				
Military observers	13 835.9	12 742.0	1 093.9	7.9
Military contingents	356 619.0	337 188.7	19 430.3	5.4
Civilian police	3 050.9	2 996.6	54.3	1.8
Formed police units	—	—	—	—
Civilian personnel				
International staff	45 437.3	39 140.8	6 296.5	13.9
National staff	5 608.6	3 108.0	2 500.6	44.6
United Nations Volunteers	6 111.5	5 015.2	1 096.3	17.9
Operational costs				
General temporary assistance	—	392.1	(392.1)	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	47.8	(47.8)	—
Official travel	874.4	958.2	(83.8)	(9.6)
Facilities and infrastructure	83 344.8	61 398.6	21 946.2	26.3
Ground transportation	14 769.0	9 070.1	5 698.9	38.6
Air transportation	66 122.0	60 974.9	5 147.1	7.8
Naval transportation	—	—	—	—
Communications	22 539.2	21 642.8	896.4	4.0
Information technology	3 271.5	2 693.1	578.4	17.7
Medical	16 281.0	15 601.6	679.4	4.2
Special equipment	7 678.9	7 674.3	4.6	0.1
Miscellaneous supplies, services and equipment	46 456.0	37 001.6	9 454.4	20.4
Quick-impact projects	—	—	—	—
Gross requirements	**692 000.0**	**617 646.4**	**74 353.6**	**10.7**
Staff assessment income	5 559.2	4 720.5	838.7	1: .1
Net requirements	**686 440.8**	**612 925.9**	**73 514.9**	**10.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**692 000.0**	**617 646.4**	**74 353.6**	**10.7**

B. Other income and adjustments

Category	*Amount (Thousands of US dollars)*
Interest income	9 888.0
Other/miscellaneous income	616.0
Voluntary contributions in cash	—
Prior period adjustments	—
Savings on or cancellation of prior-period obligations	12 703.0
Total	**23 207.0**

C. Contingent-owned equipment: major equipment and self-sustainment

Category	*Expenditure (Thousands of US dollars)*
Major equipment	**80 779.3**
Self-sustainment	
Catering	5 762.9
Communications	12 214.9
Office equipment	4 966.9
Electrical	4 438.6
Minor engineering	3 421.9
Explosive ordnance disposal	1 464.7
Laundry and cleaning	4 826.1
Tentage	4 645.0
Accommodation	6 168.3
Medical services	15 086.4
Observation	6 209.6
Field defence stores	1 692.3
Miscellaneous general stores	9 422.5
Subtotal	**80 320.1**
Total	**161 099.4**

D. Non-budgeted contributions

Category	*Proposed value*	*Actual value*
	(Thousands of US dollars)	
Status of forces agreement[a]	180.0	372.6
Subtotal	**180.0**	**372.6**
Voluntary contributions in kind (non-budgeted)[b]	—	423.9
Subtotal	—	**423.9**
Total	**180.0**	**796.5**

[a] Inclusive of land, buildings and airfield facilities.

[b] Estimated value of $13,140 from the World Food Programme and $243,500 from non-profit organizations and an individual as well as $167,227 from the Government of the United States of America.

III. Analysis of variances[1]

	Variance	
Military observers	$1,093.9	7.9%

5. The lower than projected actual average cost of one-way air travel had a significant impact on the utilization of resources with respect to the deployment of military observers.

	Variance	
Military contingents	$19,430.3	5.4%

6. The non-rotation of some contingents resulted in only 42 per cent of the resources allocated for the emplacement, rotation and repatriation travel of contingents actually being utilized, as several troop-contributing countries rotated their contingents once annually rather than adhering to the established policy of two rotations of contingent units per annum.

	Variance	
International staff	$6,296.3	13.9%

7. The delayed recruitment of international personnel resulted in an actual average vacancy rate of 23 per cent, as opposed to the anticipated vacancy rate of 10 per cent for the period as well as the recruitment of staff below the approved grade levels.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
National staff	$2,500.6	44.6%

8. The delayed recruitment of national civilian personnel resulted in an actual average vacancy rate of 16 per cent, as opposed to the anticipated vacancy rate of 10 per cent for the period and at the same time national staff were hired as individual contractors for a probationary period to determine their suitability prior to the granting of fixed-term appointments.

	Variance	
United Nations Volunteers	$1,096.3	17.9%

9. The delayed deployment of United Nations Volunteers contributed significantly to the underutilization of resources and resulted in an actual average vacancy rate of 26 per cent.

	Variance	
General temporary assistance	($392.1)	-

10. The recruitment of national staff as individual contractors prior to granting fixed-term appointments to suitable candidates resulted in additional expenditure.

	Variance	
Consultants	($47.8)	-

11. The hiring of consultants in connection with the electoral process resulted in additional expenditure.

	Variance	
Official travel	($83.8)	(9.6%)

12. Increased training of Mission personnel in order to improve the efficiency and effectiveness of support provided to the Mission resulted in the utilization of additional resources with respect to travel for training purposes.

	Variance	
Facilities and infrastructure	$21,946.2	26.3%

13. The positive variance of 26.3 per cent resulted from a number of factors that have had an impact on the support provided to the Mission as a whole in the achievement of its objective. Among the prevailing factors were: the acquisition of fewer prefabricated units, since a number of troop-contributing countries utilized tents and leased premises; most troop-contributing countries were equipped with generators; lower actual consumption rates and costs with respect to utilities; and the majority of battalions and company units were relatively stable in their respective areas of deployment, thereby reducing the need for the replenishment of field defence supplies.

	Variance	
Ground transportation	$5,698.9	38.6%

14. The variance was due to the minimal acquisition of additional vehicles and implementation of policies to manage the Mission's fleet of vehicles efficiently.

	Variance	
Air transportation	$5,147.1	7.8%

15. The variance was due to the lower than projected utilization of flight hours by the Mission's fleet of 26 helicopters, comprising 12 commercially-contracted and 14 military-type helicopters contracted under letter-of-assist arrangements, as well as its fixed-wing aircraft.

	Variance	
Communications	$896.4	4.0%

16. Lower actual prices with respect to the acquisition of communications equipment resulted in underutilization of the budget.

	Variance	
Information technology	$578.4	17.7%

17. The variance was due to lower actual prices with respect to the acquisition of information technology equipment.

	Variance	
Medical	$679.4	4.2%

18. The lower consumption of medical supplies contributed to the underutilization of medical resources.

	Variance	
Miscellaneous supplies, services and equipment	$9,454.4	20.4%

19. The delayed deployment of military contingents resulted in the reduced utilization of resources with respect to rations.

IV. Actions to be taken by the General Assembly at its fifty-seventh session

20. The General Assembly, by its resolution 56/251 A of 24 December 2001, appropriated the amount of $699,230,584 gross ($693,126,185 net) for the maintenance of the Mission for the period from 1 July 2001 to 30 June 2002, inclusive of the amount of $7,230,584 gross ($6,685,385 net) for the support account for peacekeeping operations. In its resolution 55/251 B of 14 June 2001, the Assembly appropriated and assessed the amounts of $16,634,763 gross ($14,598,640 net) for the support account for peacekeeping operations and $1,737,712 gross ($1,560,456 net) for the United Nations Logistics Base at Brindisi, Italy. The amount of $699,230,584 gross ($693,126,185 net) was inclusive of the commitment authorization with assessments of $275 million gross ($273,375,000 net) granted to the Secretary-General under the terms of resolution 55/251 B.

21. The General Assembly, in its resolution 56/251 A, appropriated the amount of $692 million gross ($686,440,800 net), exclusive of the support account for peacekeeping operations, for the Mission for the 2001/02 financial period. The Assembly, however, approved the assessment of $651 million gross ($645,769,200 net), exclusive of the support account for peacekeeping operations and the United Nations Logistics Base, resulting in an unassessed balance of $41 million gross ($40,671,600 net). As summarized in the table below, compared with the expenditure of $617,646,400 gross ($612,925,900 net), the resulting unutilized balance of assessments for the 2001/02 period amounted to $33,353,600 gross ($32,843,300 net).

Table
Financial resources provided to UNAMSIL for the period from 1 July 2001 to 30 June 2002[a]
(United States dollars)

Description	*Amount*
1. Appropriation	
Mission	692 000 000
Support Account for peacekeeping operations	23 865 347
United Nations Logistics Base at Brindisi	1 737 712
Total appropriation	**717 603 059**
2. Assessments	
Mission	651 000 000
Support Account for peacekeeping operations	23 865 347
United Nations Logistics Base at Brindisi	1 737 712
Total assessment	**676 603 059**
3. Unassessed balance (1) - (2)	**41 000 000**

Description	*Amount*
4. Expenditure	
Mission	617 646 400
Support Account for peacekeeping operations	23 865 347
United Nations Logistics Base at Brindisi	1 737 712
Total expenditure	**643 249 459**
5. Unutilized balance of appropriation (1) - (4)	**74 353 600**
6. Unutilized balance of assessment (2) - (4)	**33 353 600**

[a] From General Assembly resolution 56/251 A.

22. **In the light of the foregoing, the actions to be taken by the General Assembly in connection with the financing of the United Nations Mission in Sierra Leone are:**

(a) A decision on a reduction in the appropriation provided in General Assembly resolution 56/251 A for the maintenance of the Mission for the period from 1 July 2001 to 30 June 2002 from $717,603,059 to $676,603,059, corresponding to the amount actually assessed on Member States, inclusive of the amounts of $23,865,347 for the support account for peacekeeping operations and $1,737,712 for the United Nations Logistics Base at Brindisi;

(b) A decision on the treatment of the unutilized balance of $33,353,600 based on the reduced appropriation recommended in subparagraph (a) above;

(c) A decision on the treatment of other income/adjustments for the period ended 30 June 2002 amounting to $23,207,000 from the interest income ($9,888,000), other/miscellaneous income ($616,000) and savings on or cancellation of prior period obligations ($12,703,000).